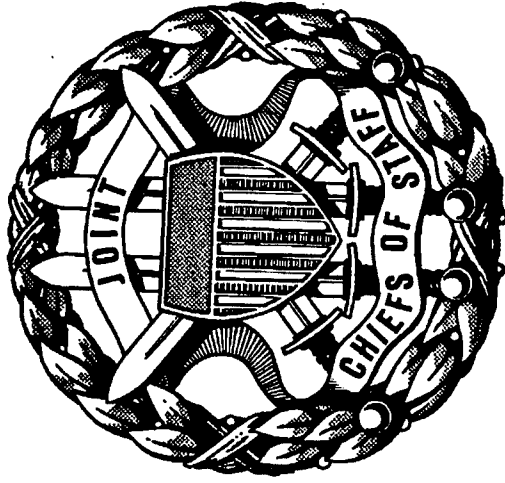


THE JOINT STAFF

February 1995



**FY 1996 - 1997
Budget Estimates**

**Operation and Maintenance,
Defense-Wide**

19950420 008

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DESCRIPTION OF DOCUMENT

FY 1996/1997 Biennial Budget Submissions -- The Joint Staff
Operations & Maintenance - 62 pages
Procurement - 20 pages
RDT&E - 5 pages
Military Construction - 3 pages
Information Technology - 16 pages

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THE JOINT STAFF
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, DEFENSE-WIDE

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THE JOINT STAFF BUDGET
OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates

I. Narrative Description: (SUMMARY)

The Joint Staff supports the principal military advisor to the President, National Security Council, and Secretary of Defense. The Chairman serves as a member of, and presides over, the Joint Chiefs of Staff. He is responsible for the organization and management of the Joint Staff. Funds are budgeted to accomplish a variety of functions and activities directed by the Chairman of the Joint Chiefs of Staff and Director of the Joint Staff.

II. Description of Operations Financed:

The major activity groups of the Joint Staff:

- a. Budget Activity 1/Operating Forces -- Funds the transportation costs of joint exercises under the CJCS Exercise Program. This activity group also provides funding for a CINC Initiatives Fund (CIF) and the Joint Warfighting Center (JWFC), which conducts simulation exercises for the CINCs, and the Mil-to-Mil Contact Program (through FY 94), Partnership for Peace (beginning in FY 95), the Joint Training, Analysis and Simulation Center (beginning with FY 97), and C4I for the Warrior (beginning in FY 96).
- b. Budget Activity 4/Administration and Servicewide Activities -- Funds the day-to-day operations of the Joint Staff, including civilian personnel, travel, lease, rents & utilities, communications, purchased equipment maintenance, printing, contract studies, and professional management services, other services, facility maintenance, supplies, and equipment. This also includes the Joint Warfighting Capabilities Assessments (JWCA), the Global Command and Control System (GCCS) through FY 95, ISLAND SUN, and Pentagon Reservation Maintenance Revolving Fund payments.

III. Financial summary: (\$ in thousands)

	FY 94 Actuals	Amended FY 1995		FY 97 Estimate
		Budget Request	Approp	
A. Budget Activity				
1. Operating Forces	353,102	400,752	380,552	474,192
2. Administrative & Servicewide Activities	106,099	105,058	101,324	99,521
TOTAL	459,201	505,760	481,876	573,713

(\$ in thousands)

III. Financial summary (cont'd):

B. Reconciliation Summary:

Baseline Funding:	Change FY 95/95	Change FY 95/96	Change FY 96/97
Baseline Funding Amended:			
Congressional Adjustments	505,810	481,876	573,850
Supplemental Requests	505,760		
Price Change	-20,150		
Functional Transfer	0	48,711	2,651
Program Changes	-3,734	43,263	-2,788
Current Estimate:	481,876	573,850	573,713

C. Summary of Price and Program Changes:

FY 1994 <u>Actual</u>	<u>Change 94/95</u>			<u>Change 95/96</u>			<u>Change 96/97</u>			
	<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>		
	<u>Growth</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>		
1. Civilian Personnel Compensation										
Exec, Gen & Spec Schedule	14,516	348	422	15,286	352	-258	15,380	450	2,029	17,859
Wage Board	29	1	4	34	1	0	35	1	0	36
Subtotal Civ Pers Comp	14,545	349	426	15,320	353	-258	15,415	451	2,029	17,895
2. Travel										
Per Diem: Mission	1,753	0	420	2,173	0	703	2,876	0	-2	2,874
Other Travel Costs: Mission	2,861	80	-143	2,798	84	-502	2,380	71	-48	2,403
Subtotal Travel	4,614	80	277	4,971	84	201	5,256	71	-50	5,277
3. Industrial Fund Purchases										
Pentagon Reservation Maintenance										
Revolving Fund	14,777	3,753	170	18,700	561	-2,361	16,900	507	193	17,600
Subtotal Industrial Fund										
Purchases	14,777	3,753	170	18,700	561	-2,361	16,900	507	193	17,600

THE JOINT STAFF BUDGET
OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
(\$ in thousands)

III. Financial summary (cont'd):

C. Summary of Price and Program Changes:

	<u>Change 94/95</u>				<u>Change 95/96</u>				<u>Change 96/97</u>			
	<u>FY 1994</u>		<u>Program</u>		<u>FY 1995</u>		<u>Program</u>		<u>FY 1996</u>		<u>Program</u>	
	<u>Actual</u>	<u>Price</u>	<u>Growth</u>	<u>Estimate</u>	<u>Price</u>	<u>Growth</u>	<u>Estimate</u>	<u>Price</u>	<u>Estimate</u>	<u>Price</u>	<u>Growth</u>	<u>Estimate</u>
4. Transportation												
MAC SAAM (Fund)	0	0	0	0	0	0	0	0	0	0	0	0
JCS Exercises (Fund)	203,525	5,699	-6,916	202,308	29,739	44,551	276,598	-14,936	3,658	265,320		
MSC Cargo (Fund)	66,811	-16,168	9,507	60,150	11,729	3,084	74,963	9,895	-10,725	74,133		
MTMC (Port Handling - Fund)	15,134	1,438	1,941	18,513	1,388	-3,655	16,246	1,608	-2,023	15,831		
MTMC (Other- Non-Fund)	22,141	620	2,109	24,870	746	-1,709	23,907	717	-1,667	22,957		
Commercial Transportation	0	0	0	0	0	0	0	0	0	0		
Subtotal Transportation	307,611	-8,412	6,642	305,841	43,603	42,270	391,714	-2,716	-10,757	378,241		
5. Other Purchases												
Rental Payments to GSA	393	11	-57	347	10	-76	281	8	-10	279		
Purchased Utilities (non-Fund)	804	23	-35	792	24	-7	809	24	-7	826		
Purchased Comm (non-Fund)	2,615	73	226	2,914	87	1,601	4,602	138	-68	4,672		
Rents (non-GSA)	926	26	-656	296	9	-38	267	8	-1	274		
Postal Services (USPS)	97	7	-4	100	3	-3	100	3	-3	100		
Supplies & Materials (non-Fund)	6,362	178	-286	6,254	188	-5,051	1,391	42	-15	1,418		
Printing & Reproduction	299	8	334	641	19	-15	645	19	41	705		
Equip Maintenance by Contract	2,183	61	1,780	4,024	121	204	4,349	130	-381	4,098		
Facility Maintenance by Contract	832	23	-314	541	16	101	658	20	-134	544		
Equipment Purchases (non-Fund)	1,405	39	-430	1,014	30	-100	944	28	-36	936		
Management & Professional												
Support Services	2,008	56	-44	2,020	61	149	2,230	67	-168	2,129		
Studies, Analysis & Evaluation	789	22	52	863	26	8	897	27	2	926		
Other Contracts	98,941	2,770	15,527	117,238	3,517	6,637	127,392	3,822	6,579	137,793		
Subtotal Other Purchases	117,654	3,299	16,091	137,044	4,110	3,411	144,565	4,337	5,799	154,700		
TOTAL	459,201	-930	23,605	481,876	48,712	43,263	573,850	2,651	-2,788	573,713		

THE JOINT STAFF BUDGET
 OPERATION and MAINTENANCE, DEFENSE-WIDE
 FY 1996/1997 Biennial Budget Estimates
 (\$ in thousands)

III. Financial Summary (O&M \$ in Thousands)
 D. Reconciliation of Increases and Decreases:

1. FY 1995 President's Request:	505,810
2. Congressional Adjustments:	
a. Mil-to-Mil Contact Program	-46,300
b. Partnership for Peace	30,000
c. Northern Edge Exercise	5,000
d. FY 1995 Appropriated Amount (Distributed)	
e. MSC rate change misapplied to DLA	-8,900
f. Locality Pay and Workforce Restructure Act	126
g. Civilian Personnel Understrength	-539
h. Contractor and Consulting Services	-586
i. Information and Technology	-2,158
j. Other adjustments for earmark and other undistributed marks	-1,327
3. FY 1995 Budget Request Amended for Rental Payments	-50
4. FY 1995 Appropriated Amount (Undistributed)	
5. Transfer In	481,076
a. Procurement Threshold Change	800
6. FY 1995 Current Estimate	481,876

THE JOINT STAFF BUDGET
OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
(\$ in thousands)

V. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Military End Strength				
Officer	808	820	819	861
Enlisted	320	316	314	317
TOTAL	1,128	1,136	1,136	1,178
Civilian End Strength				
USDH	212	216	216	241
TOTAL	212	216	216	241
Military Workyears				
Officer	808	820	819	861
Enlisted	320	316	314	317
TOTAL	1,128	1,136	1,136	1,178
Civilian Workyears				
USDH	221	225	216	241
TOTAL	221	225	216	241

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

ACTIVITY GROUP: Operating Forces (con't)

I. Narrative Description:

This activity group provides minimum essential joint readiness training and support required to maintain US capability to effectively employ joint combat forces to meet contingencies world-wide. It provides tangible demonstrations of US resolve and joint readiness capability to project a military presence anywhere in the world in support of national interests and commitments to US allies. Joint training with Allies provides the necessary interaction to test/evaluate combined systems, lines of communication, and technical agreements. Besides actual exercises to enhance readiness, the training programs of the CINCs are supported by computer simulation technology managed by the Joint Warfighting Center. Emergent requirements of the unified and specified commands are supported by the CINC Initiatives Fund. The Mil-to-Mil Contact program (through FY 95) provides key interaction with new democracies. Additionally, the Partnership for Peace (PPP) program supports the military efforts to lead the NATO alliance to broader, cooperative relationships with recently democratized central and Eastern European nations. The co-location of the Joint Training, Analysis and Simulation Center (JTASC) and the JWFC are also supported in this activity beginning in FY 97.

II. Description of Operations Financed:

Resources provide funding for seven programs -- CJCS Exercise Program, Joint Warfighting Center, CINC Initiatives Fund, the Mil-to-Mil Contact Program, C4I for the Warrior, PFP, and the JTASC -- which support unified and specified commands. The CJCS Exercise Program trains US forces, tests forces' abilities to perform their missions, and prepares the forces of two or more services for joint operations. Costs are related and measurable to airlift of equipment and personnel, sealift of equipment, porthandling (PH) of equipment, and inland transportation (IT) of personnel and equipment. The Joint Warfighting Center and Jt Training, Analysis and Simulation Center provide computer simulation support to CINCs' joint training and exercise programs. Budgeted items include travel, communications, purchased equipment maintenance, ADP systems software, civilian personnel, supplies, and equipment. The CINC Initiatives Fund supports the high benefit-low cost initiatives of the CINCs in the areas of exercises and force training, contingencies, selected operations, command and control, humanitarian and civic assistance, military education and training of foreign personnel, and personal expenses in support of bilateral or regional cooperation programs. The Mil-to-Mil Contact Program allowed the regional CINCs to help shape the militaries of developing nations and emerging democracies toward respect for civilian control of the military, the rule of law, and human rights. C4I for the Warrior focuses CINC, Service and Agency efforts to synchronize joint warfighter C4I requirements. The PFP helps to develop strong candidates for NATO membership and to build ties with non-members after NATO expands.

III. Financial summary: (\$ in thousands)

A. Sub-Activity Group	FY 94 Actuals	Amended FY 1995			FY 96 Estimate	FY 97 Estimate
		Budget Request	Approp			
1. CJCS Exercise Program	310,111	311,912	308,012		391,714	378,241
2. CINC Initiatives	25,000	25,000	25,000		25,000	25,000
3. Joint Warfighting Center	7,991	17,540	17,540		18,063	18,351
4. Mil-to-Mil Contact Program	10,000	46,300	0		0	0
5. Jt Training, Analysis & Sim Ctr	0	0	0		0	21,300
6. C4I for the Warrior	0	0	0		1,200	1,300
7. Partnership for Peace (PPP)	0	0	30,000		40,000	30,000
TOTAL	353,102	400,752	380,552		475,977	474,192

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

ACTIVITY GROUP: Operating Forces (cont'd)

III. Financial summary (cont'd):

B. Reconciliation Summary:

Baseline Funding:			
Amended Baseline Funding:			
Congressional Adjustments	400,752		
Supplemental Requests	400,752		
Price Change	-20,200		
Functional Transfer			
Program Changes			
		Change FY 95/96	Change FY 96/97
		380,552	475,977
		45,837	-198
		49,588	-1,587
Current Estimate:	380,552	475,977	474,192

C. Summary of Price and Program Changes:

	FY 1994 Actual	Change 94/95		FY 1995 Estimate	Change 95/96		FY 1996 Estimate	Change 96/97		FY 1997 Estimate
		Price Growth	Program Growth		Price Growth	Program Growth		Price Growth	Program Growth	
1. Civilian Pay	251	6	3	260	6	54	320	9	3	332
2. Travel										
Per Diem: Mission	180	0	10	190	0	153	343	0	13	356
Other Travel Costs: Mission	176	5	-52	129	4	210	343	10	3	356
Subtotal Travel	356	5	-42	319	4	363	686	10	16	712
3. Transportation										
JCS Exercises (Fund)	203,525	5,699	-6,916	202,308	29,739	44,551	276,598	-14,936	3,658	265,320
MSC Cargo (Fund)	66,811	-16,168	9,507	60,150	11,729	3,084	74,963	9,895	-10,725	74,320
MTMC (Port Handling-Fund)	15,134	1,438	1,941	18,513	1,388	-3,655	16,246	1,608	-2,023	15,831
MTMC (Other Land-Fund)	22,141	620	2,109	24,870	746	-1,709	23,907	717	-1,667	22,957
Commercial Transportation	0	0	0	0	0	0	0	0	0	0
Subtotal Transportation	307,611	-8,412	6,642	305,841	43,602	42,270	391,714	-2,716	-10,757	378,241

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

ACTIVITY GROUP: Operating Forces (con't);

III. Financial summary (con't d):

C. Summary of Price and Program Changes:

		<u>Change 94/95</u>		<u>Change 95/96</u>		<u>Change 96/97</u>				
	FY 1994 Actual	Price Growth	Program Growth	FY 1995 Estimate	Price Growth	Program Growth	FY 1996 Estimate	Price Growth	Program Growth	FY 1997 Estimate
4. Other Purchases										
Purchased Comm (non-Fund)	299	8	-173	134	4	1,342	1,480	44	-36	1,488
Supplies & Materials (non-Fund)	2,585	72	-409	2,248	67	-2,210	105	3	5	113
Equip Maintenance by Contract	452	13	39	504	15	23	542	16	5	563
Equipment Purchases (non-Fund)	76	2	-7	71	2	-31	42	1	-1	42
Mgt & Professional Services	515	14	-132	397	12	-234	175	5	104	284
Other Contracts	40,957	1,147	28,674	70,778	2,123	8,012	80,913	2,427	9,077	92,417
Subtotal Other Purchases	44,884	1,257	27,991	74,132	2,224	6,901	83,257	2,498	9,152	94,907
TOTAL BA 01	353,102	-7,144	34,594	380,552	45,837	49,588	475,977	-198	-1,587	474,192

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

ACTIVITY GROUP: Operating Forces (con't)

<u>D. Reconciliation of Increases and Decreases:</u>	<u>\$ IN THOUSANDS</u>
1. FY 1995 President's Request Amended:	
2. Congressional Actions:	400,752
a. Mil-to-Mil	-20,200
b. Partnership for Peace	
c. Northern Edge Exercise	
d. MSC Rate Change Misapplied to DLA	
3. FY1995 Appropriated Amount:	380,552
4. Proposed Supplementals:	
5. Price Growth:	
6. Functional Program Transfers:	
7. Program Increases:	
8. Program Decreases:	
9. FY 1995 Current Estimate:	380,552
10. Price Growth:	45,837
11. Functional Program Transfers:	
12. Program Increases:	49,588
a. Civilian Personnel Comp	54
b. Travel to support additional mission-related tasks	363
c. JCS Exercises	42,270
d. Other Purchases (Partnership for Peace)	6,901
13. Program Decreases:	
14. FY 1996 Budget Request:	475,977
15. Price Growth:	-198
16. Functional Program Transfers:	
17. Program Increases:	
a. Other purchases (Jt Training, Analysis, & Simulation Center)	9,170
18. Program Decreases:	-10,757
a. JCS Exercises	
b. Other Purchases	-10,757
19. FY 1997 Budget Request:	474,192

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):

CINCUSACOM

	Change		Change		Change	
	FY 1994	1994/1995	FY 1995	1995/1996	FY 1996	1996/1997
	FY 1997					FY 1997
Agile Provider	3,577	-3,577	0	0	0	0
Ellipse Alpha	0	60	60	0	60	60
Carib Series	300	8	308	25	333	331
Tradewinds	272	-50	222	15	237	242
Roving Sands	1,364	74	1,438	-395	1,043	1,259
Market Square	355	-355	0	0	0	0
Rendezvous	0	120	120	-120	0	0
JTFEX Series	0	828	828	1,642	2,470	1,497
Mighty Thunder	0	150	150	104	254	360
Quick Force	0	78	78	176	254	360
Unified Endeavor	0	189	189	-33	156	605
Unitas	405	-49	356	-83	273	395
Resolute Response	421	-421	0	0	0	1,132
Northern Viking	0	722	722	-722	0	615
Northern Light	0	0	0	655	655	0
Partnership for Peace	0	0	0	300	300	300
Strong Resolve	0	2,069	2,069	-2,069	0	0
Linked Seas	0	210	210	-23	187	0
Total C-141 equivalent hours	6,694	56	6,750	-528	6,222	7,156
Total Dollars (000's)	22,311	816	23,127	6,820	29,947	32,577

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):

USCINCCENT

	Change		Change		Change	
	FY 1994	1994/1995	FY 1995	1995/1996	FY 1996	1996/1997
						FY 1997
Internal Look	0	279	279	-18	261	164
Iron Cobra	523	-52	471	-471	0	0
Native Fury	0	1,384	1,384	-604	780	-780
Echo Action	0	0	0	343	343	217
Impelling Victory	435	36	471	-210	261	-261
Initial Link	706	1	707	-446	261	-78
Accurate Test	0	768	768	-768	0	131
Early Victor	1,036	-370	666	-230	436	100
Eager Light	392	-392	0	0	0	690
Inspired Gambit	0	508	508	-508	0	287
Desert Star	0	174	174	-174	0	0
Immense Drive	0	0	0	277	277	-277
Eastern Castle	1,848	-609	1,239	171	1,410	-119
Eager Arrow (Shadow Hawk)	0	409	409	-409	0	0
Ellipse Foxtrot	0	545	545	-545	0	1,147
Flying Eagle	684	-422	262	-262	0	0
Inspired Venture	198	212	410	61	471	100
Indigo Desert	384	-36	348	25	373	1,252
Inherent Fury	0	572	572	-122	450	-9
Eastern Eagle	0	264	264	-264	0	230
Eastern Valor	0	0	0	0	0	215
Eager Initiative	479	0	479	-239	240	160
Nectar Bend	340	-200	140	40	180	100
Noble Piper	0	120	120	-120	0	778
Inferno Creek	0	0	0	141	141	-141
						0

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ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):

USCINCCENT (con't)

	FY 1994	Change 1994/1995	FY 1995	Change 1995/1996	FY 1996	Change 1996/1997	FY 1997
Natural Fire	0	0	0	559	559	-559	0
Earnest Leader	378	-378	0	0	0	0	0
Inner Passage	0	0	0	0	0	0	0
Eager Tiger	465	-465	0	431	431	-431	0
Ramses Thunder	0	0	0	0	0	710	710
Bright Star	9,376	-7,908	1,468	5,705	7,173	-5,943	1,230
Total C-141 equivalent hours	17,244	-5,560	11,684	2,363	14,047	-2,317	11,730
Total Dollars (000's)	57,475	-17,445	40,030	27,580	67,610	-14,215	53,395
USCINCEUR							
African Eagle	0	916	916	-916	0	1,308	1,308
Ascendant Shield	0	1,209	1,209	-123	1,086	93	1,179
Atlas Series	0	186	186	-34	152	105	257
Baltops	0	135	135	-135	0	0	0
Blue Harrier	0	256	256	-256	0	0	0
Dynamic Action	0	29	29	-8	21	1	22
Dynamic Impact	2,548	-2,548	0	0	0	0	0
Dynamic Mix (Dynamic Guard)	4,413	-1,783	2,630	949	3,579	855	4,434
Atlantic Resolve (Reforger)	0	1,480	1,480	-322	1,158	145	1,303
Distant Thunder	64	134	198	-98	100	0	100
Action Express	25	-25	0	0	0	0	0
Arctic Express	1,652	-1,652	0	0	0	0	0

OPERATION and MAINTENANCE, DEFENSE-WIDE
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ACTIVITY GROUP: Operating Forces (con't)
IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours): USCINCEUR (con't)	Change		Change		Change	
	FY 1994	1994/1995	FY 1995	1995/1996	FY 1996	1996/1997
Juniper Hawk	15	-15	0	0	0	0
Joint Movement Exercise	0	9	9	-9	0	0
Silver Eagle	476	46	522	-7	515	7
Central Enterprise	1,879	-1,149	730	-102	628	7
Central Harmony	0	0	0	10	10	1
Medflag	512	-212	300	0	300	0
Juniper Stallion	378	-378	0	225	225	31
Juniper Falconry	0	604	604	-604	0	0
Ardent Ground	19	-19	0	166	166	-83
Crested Cap	217	-217	0	0	0	0
Flintlock	778	485	1,263	1,419	2,682	-75
Ellipse Bravo	64	672	736	-51	685	0
Arrow Exchange	348	-348	0	0	0	0
48 hrs	0	9	9	1	10	1
Shadow Canyon	0	9	9	-7	2	0
Tactical Fighter Weaponry	0	185	185	7	192	0
West Africa Training Cruise	0	39	39	6	45	0
Adventure Series	0	0		663	663	-261
Battle Griffin	0	0		3,218	3,218	-3,218
Partnership for Peace	0	191	191	1,496	1,687	113
US/FSU	0	1,256	1,256	-1,056	200	0
Trail Blazer	0	80	80	-80	0	0
Shared Endeavor	0	320	320	-320	0	257
Total C-141 equivalent hours	13,388	-96	13,292	4,032	17,324	-713
Total Dollars (000's)	44,621	919	45,540	37,841	83,381	-7,768
						75,613

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ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):

USCINCSOUTH

	FY 1994	Change 1994/1995	FY 1995	Change 1995/1996	FY 1996	Change 1996/1997	FY 1997
Ahuas Tara	228	-168	60	860	920	-454	466
Ellipse Echo	249	-219	30	360	390	0	390
Kings Guard	131	122	253	21	274	30	304
Cabanas	614	645	1,259	-630	629	101	730
FC Series	3,490	-984	2,506	970	3,476	-1,261	2,215
FU Series	1,114	-128	986	-586	400	511	911
Fuertas Defensas	0	1,603	1,603	-1,573	30	798	828
Total C-141 equivalent hours	5,826	871	6,697	-578	6,119	-275	5,844
Total Dollars (000's)	19,420	3,524	22,944	6,504	29,448	-2,846	26,602

USCINCPAC

Team Spirit	35	3,423	3,458	-2,786	672	197	869
Ulchi Focus Lens	2,225	-723	1,502	-363	1,139	-23	1,116
Keen Edge	867	233	1,100	-537	563	1,052	1,615
Tempo Brave	434	-434	0	225	225	265	490
Tandem Thrust	0	2,201	2,201	-2,201	0	1,715	1,715
Cobra Gold	4,445	56	4,501	-1,104	3,397	62	3,459
Ellipse Charlie	58	343	401	-38	363	1	364
RSO&l	0	100	100	726	826	167	993
Frequent Storm	1,216	-514	702	-150	552	249	801
Freedom Banner	2,498	-1,498	1,000	-116	884	332	1,216
Cope Tiger	0	250	250	-66	184	-30	154
Cope North	864	-864	0	291	291	-291	0
Cope West	75	-75	0	0	0	0	0
Foal Eagle	1,053	214	1,267	-58	1,209	-61	1,148
Kangaroo/Pitchblack	50	340	390	76	466	-466	0

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ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours): USCINCPAC (con't)	Change		Change		Change	
	FY 1994	1994/1995	FY 1995	1995/1996	FY 1996	1996/1997 FY 1997
Balikatan	1,096	-196	900	-371	529	13 542
Commando Sling	125	145	270	3	273	-4 269
Northern Edge	503	200	703	-703	0	0 0
Tafakula	150	-150	0	0	0	0 0
Hong Kong Sarex	0	100	100	-20	80	0 80
Total C-141 equivalent hours	15,694	3,151	18,845	-7,192	11,653	3,178 14,831
Total Dollars (000's)	52,308	12,256	64,564	-8,479	56,085	11,425 67,510

CINCNOBAC

Amalgam Warrior	372	3	375	-95	280	0 280
Amalgam Fabric Brave	0	25	25	25	50	0 50
Amalgam Falcon Brave	0	0	0	45	45	0 45
Amalgam Fencing Brave	0	0	0	25	25	0 25
Total C-141 equivalent hours	372	28	400	0	400	0 400
Total Dollars (000's)	1,240	130	1,370	555	1,925	-104 1,821

USCINCSOC	Change		Change		Change	
	FY 1994	1994/1995	FY 1995	1995/1996	FY 1996	1996/1997 FY 1997
Bronze Arrow I	492	-42	450	50	500	0 500
Bronze Arrow II	479	71	550	-50	500	0 500
Other CINC exercises	629	-629	0			
Total C-141 equivalent hours	1,600	-600	1,000	0	1,000	0 1,000
Total Dollars (000's)	5,333	-1,907	3,426	1,387	4,813	-261 4,552

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ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):

USCINCSpace

	FY 1994	Change 1994/1995	FY 1995	Change 1995/1996	FY 1996	Change 1996/1997	FY 1997
Apollo Series	20	-3	17	28	45	0	45
Total C-141 equivalent hours	20	-3	17	28	45	0	45
Total Dollars (000's)	67	-10	57	160	217	-14	203
USCINCSpace							
Bulwark Bronze	225	-60	165	-6	159	10	169
Total C-141 equivalent hours	225	-60	165	-6	159	10	169
Total Dollars (000's)	750	-185	565	200	765	6	771
Other (includes CJCS-sponsored) Eligible Receiver	0	200	200	300	500	0	500
Total C-141 equivalent hours	0	200	200	300	500	0	500
Total Dollars (000's)	0	685	685	1,722	2,407	-131	2,276
Grand Total C-141 equivalent hours	61,063	-2,013	59,050	-1,581	57,469	817	58,286
Grand Total Airlift Costs (000's)	203,525	-1,217	202,308	74,290	276,598	-11,278	265,320
C-141 Equivalent Hour Rates	3,333		3,426		4,813		4,552

Note: The CJCS Exercise Program uses a mix of military and commercial aircraft expressed as C-141 Equivalent Hours. Costs per exercise are computed based on specific airframes planned and the costs per those airframes. The total cost is then divided by the C-141 rate, in order to arrive at C-141 equivalent hours.

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ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

B. Exercise Sealift Data (Steaming Days):

CINCUSACOM

Caribe Series	35	3	38	-3	35	-1	34
Tradewinds	2	1	3	21	24	-1	23
Northern Light	0	0	0	36	36	-36	0
Resolute Response	58	-58	0	0	0	0	0
Agile Provider	19	-19	0	0	0	0	0
Strong Resolve	0	30	30	-30	0	0	0

Total Steaming Days
Total Dollars (000's)

114	-43	71	24	95	-38	57
4,299	-1,529	2,770	1,253	4,023	-1,523	2,500

USCINCCENT

Bright Star
Eastern Castle
Eager Light
Early Victor
Nectar Bend

261	-183	78	146	224	-164	60
80	-20	60	17	77	13	90
65	-65	0	0	0	50	50
14	-14	0	0	0	0	0
2	-2	0	0	0	0	0

Total Steaming Days
Total Dollars (000's)

422	-284	138	163	301	-101	200
15,974	-10,592	5,382	7,371	12,753	-4,072	8,681

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ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

B. Exercise Seallift Data (Steaming Days):

	Change		Change		Change	
	FY 1994	1994/1995	FY 1995	1995/1996	FY 1996	1996/1997 FY 1997
USCINCEUR						
Dynamic Mix (Dynamic Guard)	44	16	60	40	100	-20 80
Dynamic Impact	45	-45	0	0	0	0 0
African Eagle	0	0	0	0	0	40 40
Arctic Express	18	-18	0	0	0	0 0
Arrow Exchange	14	-14	0	0	0	0 0
Atlas Series	0	20	20	-20	0	0 0
Adventure Series	0	0	0	80	80	-40 40
Ascendent Shield	0	40	40	20	60	-25 35
Juniper Hawk	9	-9	0	0	0	0 0
Tactical Fighter Weaponry	0	20	20	0	20	0 20
Battle Griffin	0	0	0	60	60	-60 0
Total Steaming Days	130	10	140	180	320	-105 215
Total Dollars (000's)	4,917	543	5,460	8,076	13,536	-4,183 9,353
USCINCSOUTH						
FC Series	224	-89	135	-15	120	0 120
Total Steaming Days	224	-89	135	-15	120	0 120
Total Dollars (000's)	8,451	-3,186	5,265	-189	5,076	144 5,220

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ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

B. Exercise Sealift Data (Steaming Days):
USCINCPAC

	FY 1994	Change 1994/1995	FY 1995	Change 1995/1996	FY 1996	Change 1996/1997	FY 1997
Team Spirit	0	257	257	-257	0	105	105
Cobra Gold	124	-14	110	-33	77	10	87
Keen Edge	0	103	103	-103	0	75	75
Frequent Storm	5	57	62	-62	0	0	0
RSO&I	0	0	0	75	75	0	75
Northern Edge	0	8	8	-8	0	0	0
Foal Eagle	0	0	0	75	75	0	75
Total Steaming Days	129	411	540	-313	227	190	417
Total Dollars (000's)	4,888	16,170	21,058	-11,447	9,611	8,532	18,143
USCINCPAC							
Bulwark Bronze	0	6	6	-1	5	0	5
Total Steaming Days	0	6	6	-1	5	0	5
Total Dollars (000's)	0	215	215	-13	202	15	217
USCINCPAC							
JLOTS	184	72	256	16	272	8	280
Container Initiatives	158	-158	0	83	83	5	88
Total Steaming Days	342	-86	256	99	355	13	368
Total Dollars (000's)	12,897	-2,897	10,000	5,000	15,000	1,000	16,000
OTHER (Activations/Deactivations)	15,385	-5,385	10,000	4,762	14,762	-743	14,019

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ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

B. Exercise Sealift Data (Steaming Days):

	Change		Change		Change	
	FY 1994	1994/1995	FY 1995	1995/1996	FY 1996	1996/1997
	FY 1997					FY 1997
Total Steaming Days w/out USCINCTRANS	1,019	11	1,030	38	1,068	-54
Grand Total Steaming Days	1,361	-75	1,286	137	1,423	-41
Grand Total Sealift Dollars (000's)	66,811	-6,661	60,150	14,813	74,963	-830
Roll-on/Roll-off Equivalent Rates	37,800		39,000		42,300	43,500

Note: Like airframes, the C/JCS Exercise Program uses a mix of sealift platforms -- RO/ROs, Fast Sealift, breakbulk, container and other small platforms. Steaming days are depicted in RO/RO equivalents as commercially contracted RO/ROs are the most commonly resourced sealift platform.

	FY 1994			FY 1995			FY 1996			FY 1997						
	PH MT	ST	IT \$000's	PH MT	ST	IT \$000's	PH MT	ST	IT \$000's	PH MT	ST	IT \$000's				
USACOM																
Army	63	1,958	61	9,225	3	100	42	6,500	0	0	41	6,508	3	100	32	5,200
Navy	7	213	7	996	54	1,845	4	615	6	229	2	343	2	67	1	195
Air Force	0	0	4	600	2	75	4	625	1	50	3	550	2	60	3	550
Total	70	2,171	72	10,821	59	2,020	50	7,740	7	279	46	7,401	7	227	36	5,945
CENTCOM																
Army	184	5,708	24	3,581	87	2,965	22	3,621	122	4,508	19	3,000	86	3,450	26	4,200
Navy	1	25	2	273	5	163	2	256	5	185	1	132	4	164	1	188
Air Force	6	200	2	335	2	60	0	20	7	250	3	460	2	60	0	60
Total	191	5,933	28	4,189	94	3,188	24	3,897	134	4,943	22	3,592	92	3,674	27	4,448
EUCOM																
Army	26	800	7	1,027	50	1,702	16	2,461	87	3,225	25	4,123	45	1,810	17	2,781
Navy	9	280	10	1,488	4	152	10	1,511	35	1,290	14	2,222	2	76	1	234
Air Force	9	275	0	75	14	475	2	275	6	225	1	100	4	150	1	100
Total	44	1,355	17	2,590	68	2,329	28	4,247	128	4,740	40	6,445	51	2,036	19	3,115

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ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

C. Port Handling and Inland Transportation:	FY 1994				FY 1995				FY 1996				FY 1997							
	MT		ST		PH		IT		MT		PH		IT		MT		PH		IT	
	\$000's	\$000's		\$000's																
SOUTHCOM																				
	95	2947	7	1051	133	4,513	23	3,585	120	4,424	29	4,717	120	4,788	23	3,745				
	5	165	1	97	6	210	2	242	2	60	1	98	3	120	1	142				
	3	100	1	100	2	75	0	25	4	150	0	27	4	150	0	70				
Total	103	3,212	9	1,248	141	4,798	25	3,852	126	4,634	30	4,842	127	5,058	24	3,957				
PACOM																				
	8	250	6	910	111	3,760	22	3,483	24	900	8	1,250	114	4,229	27	4,565				
	4	138	2	293	27	906	3	427	20	750	2	252	11	407	3	503				
	2	75	0	0	0	0	0	0	0	0	0	50	5	200	2	349				
Total	14	463	8	1,203	138	4,666	25	3,910	45	1,650	10	1,552	130	4,836	32	5,417				
NORAD																				
	0	0	1	90	0	0	0	25	0	0	0	75	0	0	0	75				
	0	0	1	90	0	0	0	25	0	0	0	75	0	0	0	75				
Total																				
TRANSCOM																				
	65	2,000	13	2,000	44	1,512	8	1,200	0	0	0	0	0	0	0	0				
	65	2,000	13	2,000	44	1,512	8	1,200	0	0	0	0	0	0	0	0				
Total																				

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ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

C. Port Handling and Inland Transportation:

	FY 1994			FY 1995			FY 1996			FY 1997		
	PH	IT		PH	IT		PH	IT		PH	IT	
	MT \$000's	ST	\$000's	MT \$000's	ST	\$000's	MT \$000's	ST	\$000's	MT \$000's	ST	\$000's
GRAND TOTAL												
Army	441 13,663	118	17,794	428 14,552	133	20,850	353 13,057	122	19,598	368 14,377	125	20,491
Navy	26 821	22	3,147	96 3,276	21	3,051	68 2,514	20	3,047	22 834	8	1,262
Air Force	20 650	8	1,200	20 685	6	970	18 675	7	1,262	17 620	7	1,204
Total	487 15,134	148	22,141	544 18,513	160	24,871	439 16,246	149	23,907	407 15,831	140	22,957
Average Cost per MT/ST	31	150		34	155		37	160		39	164	

OPERATION and MAINTENANCE, DEFENSE-WIDE
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ACTIVITY GROUP: Administration and Servicewide Activities

I. Narrative Description:

The Chairman serves as a member of and presides over the Joint Chiefs of Staff. He is the principal military advisor to the President, the National Security Council and the Secretary of Defense. Additionally, he is responsible for the management and direction of the Joint Staff. The Joint Staff is comprised of Directorates for providing support and analysis in the fields of manpower and personnel; operations; logistics; strategic plans and policy; command, control, communications and computers; operational plans and interoperability; and force structure, resource and assessment. There are two Deputy Directorates for Operations that are responsible for current operations, and the national military command system. Logistics has two Deputy Directorates: one for Plans, Analysis and Resources, and another for Medical Mobility. Three Deputy Directorates for Strategic Plans and Policy are responsible for politico-military affairs, international negotiations, and strategy and policy. The Command, Control, Communications and Compute Systems (C4) Directorate is divided into Defense-wide C4 and Unified and Specified Command C4 support divisions. The Plans and Interoperability director is also responsible for the Joint Requirements Oversight Council and Joint Military Education. The Director, Force Structure, Resources, and Assessment is supported by three Deputies: the Deputy Director for Force Structure and Resources; Assessment; and Technical Operations. Other activities include the Joint Secretariat; the Director of Management; the JCS representatives for various international negotiations; and the US Delegation, United Nations Military Staff Committee.

II. Description of Operations Financed:

This budget activity provides the necessary funds to run the Joint Staff. The Joint Staff directly supports the Chairman and other members of the Joint Chiefs. Joint Staff programs include the normal expenses of a major headquarters staff, Global Command and Control System (GCCS), Pentagon Reservation Revolving Funds, and ISLAND SUN (a SAR program). Funds are required to pay for civilian personnel, travel, lease, rents and utilities, communications, purchased equipment maintenance, printing, contract studies and professional management services, other services, facility maintenance, supplies, and equipment. GCCS funding by the JCS budget is terminated in FY 96.

III. Financial summary:

A. Sub-Activity Group	FY 94 Actuals	FY 1995		FY 96 Estimate	FY 97 Estimate
		Amended Budget Request	Approp		
ADP Software, Maint & Dev	18,619	28,738	28,788	30,820	29,949
Global C2 System	15,254	5,200	5,200	0	0
Pentagon Renovation	14,777	18,700	22,338	20,432	21,121
ISLAND SUN	19,442	23,835	23,835	23,538	24,588
Management Support	<u>38,007</u>	<u>28,585</u>	<u>21,163</u>	<u>23,083</u>	<u>23,863</u>
TOTAL	106,099	105,008	101,324	97,873	99,521

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ACTIVITY GROUP: Administration and Servicewide Activities

III. Financial summary (cont'd): Budget Activity 04

B. Reconciliation Summary:

Baseline Funding:	Change FY 95/95	Change FY 95/96	Change FY 96/97
Baseline Funding Amended	105,058	101,324	97,873
Congressional Adjustments	105,008		
Supplemental Requests	-3,684		
Price Change		2,874	2,849
Functional Transfer			
Program Changes		-6,324	-1,201
Current Estimate:	101,324	97,873	99,521

C. Summary of Price and Program Changes:

	FY 1994 Actual	Change 94/95 Price Growth	Program Growth	FY 1995 Estimate	Change 95/96 Price Growth	Program Growth	FY 1996 Estimate	Change 96/97 Price Growth	Program Growth	FY 1997 Estimate
1. Civilian Personnel Compensation										
Exec. Gen & Spec Schedule	14,265	342	419	15,026	346	-312	15,060	441	2,026	17,527
Wage Board	29	1	4	34	1	0	35	1	0	36
Subtotal Civ Pers Comp	14,294	343	423	15,060	347	-312	15,095	442	2,026	17,563
2. Travel										
Per Diem: Mission	1,573	0	410	1,983	0	550	2,533	0	-15	2,518
Other Travel Costs: Mission	2,685	75	-91	2,669	80	-712	2,037	61	-51	2,047
Subtotal Travel	4,258	75	319	4,652	80	-162	4,570	61	-66	4,565
3. Industrial Fund Purchases										
Pentagon Reservation Maintenance										
Revolving Fund	14,777	3,753	170	18,700	561	-2,361	16,900	507	193	17,600
Subtotal Industrial Fund										
Purchases	14,777	3,753	170	18,700	561	-2,361	16,900	507	193	17,600

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ACTIVITY GROUP: Administration and Servicewide Activities

III. Financial summary (cont'd):

C. Summary of Price and Program Changes:

	FY 1994 Actual	Change 94/95		FY 1995 Estimate	Change 95/96		FY 1996 Estimate	Change 96/97		FY 1997 Estimate
		Price Growth	Program Growth		Price Growth	Program Growth		Price Growth	Program Growth	
4. Other Purchases										
Rental Payments to GSA	393	11	-57	347	10	-76	281	8	-10	279
Purchased Utilities (non-Fund)	804	23	-35	792	24	-7	809	24	-7	826
Purchased Comm (non-Fund)	2,316	65	399	2,780	83	259	3,122	94	-32	3,184
Rents (non-GSA)	926	26	-656	296	9	-38	267	8	-1	274
Postal Services (USPS)	97	7	-4	100	3	-2	100	3	-3	100
Supplies & Materials (non-Fund)	3,777	106	123	4,006	120	-2,840	1,286	39	-20	1,305
Printing & Reproduction	299	8	334	641	19	-15	645	19	41	705
Equip Maintenance by Contract	1,731	48	1,741	3,520	106	181	3,807	114	-386	3,535
Facility Maintenance by Contract	832	23	-314	541	16	101	658	20	-134	544
Equipment Purchases (non-Fund)	1,329	37	-423	943	28	-69	902	27	-35	894
Management & Professional										
Support Services	1,493	42	88	1,623	49	383	2,055	62	-272	1,845
Studies, Analysis & Evaluation	789	22	52	863	26	8	897	27	2	926
Other Contracts	57,984	1,624	-13,148	46,460	1,394	-1,375	46,479	1,394	-2,497	45,376
Subtotal Other Purchases	<u>72,770</u>	<u>2,042</u>	<u>-11,900</u>	<u>62,912</u>	<u>1,887</u>	<u>-3,490</u>	<u>61,308</u>	<u>1,839</u>	<u>-3,354</u>	<u>59,793</u>
TOTAL	106,099	6,214	-10,989	101,324	2,874	-6,324	97,873	2,849	-1,201	99,521

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

ACTIVITY GROUP: Administration and Servicewide Activities

D. Reconciliation of Increases and Decreases:

\$ IN THOUSANDS

1. FY 1995 Amended President's Request:	105,008
2. Congressional Actions:	-3,684
3. FY1995 Appropriated Amount:	101,324
4. Proposed Supplementals:	
5. Price Growth:	
6. Functional Program Transfers:	
7. Program Increases:	
8. Program Decreases:	
9. FY 1995 Current Appropriation:	
10. Price Growth:	101,324
11. Functional Program Transfers:	2,874
12. Program Increases:	-5,200
13. Program Decreases:	
a. Other purchases	-1,124
14. FY 1996 Budget Request:	97,873
15. Price Growth:	2,849
16. Functional Program Transfers:	
17. Program Increases:	2,219
a. Pentagon Renovation	193
b. Civilian Personnel Comp (JTASC increase)	2,026
18. Program Decreases:	
a. Travel	-66
b. Other Purchases to include decreased contracts	-3,354
19. FY 1997 Budget Request:	99,521

(Global Command, Control System to DISA)

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

ACTIVITY GROUP: Administration and Servicewide Activities

IV. Performance Criteria and Evaluation Summary:

The Joint Staff is responsible for providing support to the Chairman, Joint Chiefs of Staff, in his role as the principal military advisor to the President, the national Security Council, and the Secretary of Defense. Subject to the authority and direction of the President and the Secretary of Defense, the Joint Staff shall:

- (1) Prepare strategic plans and provide for the strategic direction of the Armed Forces;
- (2) Prepare joint logistic plans and assign logistic responsibilities to the Armed Forces in accordance with those plans;
- (3) Establish unified commands in strategic areas;
- (4) Review the major and personnel requirements of the Armed Forces in accordance with strategic and logistic plans;
- (5) Formulate policies for coordinating the military education of members of the Armed Forces;
- (6) Formulate policies for the joint training of the Armed Forces;
- (7) Provide for representation of the United States on the Military Staff Committee of the United Nations in accordance with the Charter of the United Nations; and
- (8) Perform such other duties as the President or Secretary of Defense may prescribe.

OPERATION and MAINTENANCE, DEFENSE-WIDE
 FY 1996/1997 Biennial Budget Estimates
 The Joint Staff

ACTIVITY GROUP: Administration and Servicewide Activities

V. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Military End Strength				
Officer	808	820	819	861
Enlisted	320	316	314	317
TOTAL	1,128	1,136	1,136	1,178
Civilian End Strength				
USDH	212	216	216	241
TOTAL	212	216	216	241
Military Workyears				
Officer	808	820	819	861
Enlisted	320	316	314	317
TOTAL	1,128	1,136	1,136	1,178
Civilian Workyears				
USDH	221	225	216	241
TOTAL	221	225	216	241

THE SENATE
FY 1996/1997 Biennial Budget Estimates
Civilian Personnel Costs

FY 1994
O&M, DEFENSE AGENCIES

(\$ in thousands)

	FTE BEGIN STRENGTH	END STRENGTH		WORK YEARS				BASIC COMP.	HOLIDAY PAY/QI	OTHER OC 11	TOTAL		BENEFITS OC 12	COMP. & BENEFITS
		TOTAL	FTE	TOTAL	FTE	TOTAL VARIABLES OC 11	COMP. OC 11							
1. DIRECT HIRE CIV:														
A. USE EMPLOYEES:														
(1) GS:														
(A) SES	2	2	2	2	2	2	221	0	7	7	228	34	262	
(B) GM/GS	209	209	209	218	209	209	10,471	428	425	853	11,324	1,862	13,186	
(2) SPEC SCHEDULES														
SUBTOTAL	211	211	211	220	211	211	10,692	428	432	860	11,552	1,896	13,448	
(rate)							(50,673)			(,0804339)	(54,749)	(,1641274)	(63,734)	
(3) WAGE BOARD	1	1	1	1	1	1	28	0	1	1	29	4	33	
(rate)							(28,000)				(29,000)		(33,000)	
SUBTOTAL US	212	212	212	221	212	212	10,720	428	433	861	11,581	1,900	13,481	
B. DHRN	0	0	0	0	0	0	0	0	0	0	0	0	0	
C. TOTAL DIRECT HIRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
D. DISADVANTAGED	0	0	0	0	0	0	0	0	0	0	0	0	0	
EMPLOYMENT														
2. IHFN	0	0	0	0	0	0	0	0	0	0	0	0	0	
3. BENEFITS FOR FORMER EMPLOYEES:														
A. FN SEV ACCRUAL	0	0	0	0	0	0	0	0	0	0	0	0	0	
B. ALL OTHER (OC 13)	0	0	0	0	0	0	0	0	0	0	0	0	0	
4. TOTAL CIVILIAN PERSONNEL	212	212	212	221	212	212	10,720	428	433	861	11,581	1,900	13,481	
5. REIMBURSABLE FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	0	
6. DIRECT FUNDING	212	212	212	221	212	212	10,720	428	433	861	11,581	1,900	13,481	
7. JT WARF'G CTR/REIMB TO OTHERS														
8. TOTAL	212	212	212	221	212	212	10,720	428	433	861	11,581	1,900	14,545	

THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates
Civilian Personnel Costs

FY 1995
O&M, DEFENSE AGENCIES

(\$ in thousands)

	FTE BEGIN STRENGTH	END STRENGTH		WORK YEARS		BASIC COMP.	HOLIDAY PAY/OI	OTHER OC 11	TOTAL VARIABLES	TOTAL COMP.	BENEFITS OC 12	COMP. & BENEFITS
		TOTAL	FTE	TOTAL	FTE							
1. DIRECT HIRE CIV:												
A. USE EMPLOYEES:												
(1) GS:												
(A) SES	2	2	2	2	2	230	0	10	10	240	35	275
(B) GM/GS	209	213	213	222	213	11,117	450	429	879	11,996	1,920	13,916
(2) SPEC SCHEDULES												
SUBTOTAL	211	215	215	224	215	11,347	450	439	889	12,236	1,955	14,191
(3) WAGE BOARD	1	1	1	1	1	(52,776)	0	1	(,0783466)	(56,912)	(,1597744)	(66,005)
(rate)						29			1	30	4	34
(rate)						(29,000)				(30,000)		(34,000)
SUBTOTAL US	212	216	216	225	216	11,376	450	440	890	12,266	1,959	14,225
B. DHRN	0	0	0	0	0	0	0	0	0	0	0	0
C. TOTAL DIRECT HIRE	0	0	0	0	0	0	0	0	0	0	0	0
D. DISADVANTAGED	0	0	0	0	0	0	0	0	0	0	0	0
EMPLOYMENT												
2. IHFN	0	0	0	0	0	0	0	0	0	0	0	0
3. BENEFITS FOR FORMER												
EMPLOYEES:												
A. FN SEV ACCRUAL	0	0	0	0	0	0	0	0	0	0	0	0
B. ALL OTHER (OC 13)	0	0	0	0	0	0	0	0	0	0	0	0
4. TOTAL CIVILIAN												
PERSONNEL	212	216	216	225	216	11,376	450	440	890	12,266	1,959	14,225
5. REIMBURSABLE FUNDING	0	0	0	0	0	0	0	0	0	0	0	0
6. DIRECT FUNDING	212	216	216	225	216	11,376	450	440	890	12,266	1,959	14,225
7. JT WARF'G CTR/REIM TO OTHERS												
8. TOTAL	212	216	216	225	216	11,376	450	440	890	12,266	1,959	15,320

THE JUDGE STAFF
FY 1996/1997 Biennial Budget Estimates
Civilian Personnel Costs

FY 1996
O&M, DEFENSE AGENCIES

(\$ in thousands)

	FTE BEGIN STRENGTH	END STRENGTH		WORK YEARS				BASIC COMP.	HOLIDAY PAY/OI	OTHER OC.11	TOTAL		BENEFITS OC.12	COMP. & BENEFITS
		TOTAL	FTP	TOTAL	FTP	TOTAL VARIABLES	COMP. OC.11							
1. DIRECT HIRE CIV:														
A. US EMPLOYEES:														
(1) GS:														
(A) SES	2	2	2	2	2	2	2	243	0	10	253	36	289	
(B) GM/GS	213	213	213	213	213	213	213	11,497	546	195	12,238	1,741	13,979	
(2) SPEC SCHEDULES														
SUBTOTAL	215	215	215	215	215	215	215	11,740	546	205	12,491	1,777	14,268	
(rate)								(54,605)			(58,098)	(1,42262)	(66,363)	
(3) WAGE BOARD	1	1	1	1	1	1	1	30	0	1	31	4	35	
(rate)								(30,000)			(31,000)		(35,000)	
SUBTOTAL US	216	216	216	216	216	216	216	11,770	546	206	12,522	1,781	14,303	
B. DHRN	0	0	0	0	0	0	0	0	0	0	0	0	0	
C. TOTAL DIRECT HIRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
D. DISADVANTAGED	0	0	0	0	0	0	0	0	0	0	0	0	0	
EMPLOYMENT														
2. JHFN	0	0	0	0	0	0	0	0	0	0	0	0	0	
3. BENEFITS FOR FORMER														
EMPLOYEES:														
A. FN SEV ACCRUAL	0	0	0	0	0	0	0	0	0	0	0	0	0	
B. ALL OTHER (OC 13)	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL CIVILIAN	216	216	216	216	216	216	216	11,770	546	206	12,522	1,781	14,303	
PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	0	
5. REIMBURSABLE FUNDING	216	216	216	216	216	216	216	11,770	546	206	12,522	1,781	14,303	
6. DIRECT FUNDING													1,112	
7. JT WARF'G CTR/REIM TO OTHERS													15,415	
8. TOTAL	216	216	216	216	216	216	216	11,770	546	206	12,522	1,781	15,415	

THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates
Civilian Personnel Costs

FY 1997
O&M, DEFENSE AGENCIES

(\$ in thousands)

	FTE		END STRENGTH		WORK YEARS		BASIC COMP.	HOLIDAY PAY/OT	OTHER OC-11	TOTAL VARIABLES OC-11	TOTAL COMP. OC-11	BENEFITS OC-12	COMP. & BENEFITS
	BEGIN STRENGTH		TOTAL	FTE	TOTAL	FTE							
1. DIRECT HIRE CIV:													
A. US EMPLOYEES:													
(1) GS:													
(A) SES	2	2	2	2	2	2	249	0	11	11	260	37	297
(B) GM/GS	238	238	238	238	238	238	13,804	605	210	815	14,619	1,739	16,358
(2) SPEC SCHEDULES													
SUBTOTAL	240	240	240	240	240	240	14,053	605	221	826	14,879	1,776	16,655
(3) WAGE BOARD							(58,554)		(,0587816)	(,1193628)	(61,996)	(,1193628)	(69,395)
(rate)	1	1	1	1	1	1	31	0	1	32	(32,000)	4	36
SUBTOTAL US	241	241	241	241	241	241	14,084	605	222	827	14,911	1,780	16,691
B. DHFN	0	0	0	0	0	0	0	0	0	0	0	0	0
C. TOTAL DIRECT HIRE	0	0	0	0	0	0	0	0	0	0	0	0	0
D. DISADVANTAGED	0	0	0	0	0	0	0	0	0	0	0	0	0
EMPLOYMENT													
2. IHFN	0	0	0	0	0	0	0	0	0	0	0	0	0
3. BENEFITS FOR FORMER EMPLOYEES:													
A. FN SEV ACCRUAL	0	0	0	0	0	0	0	0	0	0	0	0	0
B. ALL OTHER (OC 13)	0	0	0	0	0	0	0	0	0	0	0	0	0
4. TOTAL CIVILIAN PERSONNEL	241	241	241	241	241	241	14,084	605	222	827	14,911	1,780	16,691
5. REIMBURSABLE FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	0
6. DIRECT FUNDING	241	241	241	241	241	241	14,084	605	222	827	14,911	1,780	16,691
7. JT WARF'G CTR/REIM TO OTHERS													
8. TOTAL	241	241	241	241	241	241	14,084	605	222	827	14,911	1,780	17,895

THE SENATE STAFF
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
ANALYSIS OF CHANGES IN WORKYEAR COSTS

O&M, DEFENSE-WIDE

FY 1994 (# of COMPENSABLE DAYS)	SES/GS		WB	
	AMOUNT	RATE	AMOUNT	RATE
1. Full-Time Equivalent End Strength				
A. Budgeted	232		1	
B. Actual	211		1	
2. Workyears				
A. Budgeted	232		1	
B. Actual	220		1	
3. Basic Compensation (\$ in Thousands)				
A. Budgeted	50		28	
B. Actual	51		28	
4. Average Basic Annual Salary (Basic Comp)				
A. Budgeted	50,094		27,000	
B. Actual	50,673		27,085	
5. Average Other OC-11 Variables Adjustments				
A. Budgeted	3,677	7.34	1,000	3.57
B. Actual	4,076	8.04	763	2.82
6. Overall Average Annual Salary (OC-11)				
A. Budgeted	53,584		28,000	
B. Actual	54,749		27,848	
7. Average Benefits				
A. Budgeted	8,036	15.00	4,000	14.28
B. Actual	8,985	16.41	2,367	8.49
8. Average Workyear Cost (OC-11 & OC-12)				
A. Budgeted	61,206		32,000	
B. Actual	63,734		30,215	

9. Separately identify factors that account for changes.

THE JOINT STAFF
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
ANALYSIS OF CHANGES IN WORKYEAR COSTS

O&M, DEFENSE-WIDE

Adjustment to PY Average Salary	SES/GS		WB	
	AMOUNT	RATE	AMOUNT	RATE
10. + Annualization of PY Pay Raises(s)	554	0.00431	121	0.00431
11. +/- Extra Day	-211		-107	
12. Total Other Adjustments (if applicable)				
12a. Within Grade Adjustments	772		420	
12b. High Grade Reduction				
12c. Separately identify other factors that account for changes in the basic average salary from PY to the CY.				
13. Subtotal Adj to PY Basic Average Salary	2,103		434	
14. Adjusted Basic Average Salary for CY	52,776		27,434	
OTHER ADJUSTMENTS to DERIVE FY CY WORKYEAR COST				
15. CY Pay Raise (Basic Comp)	234	0.01169	321	0.01169
16. Other OC-11 Variables Adjustments	1,778	0.0336896	1000	0.0360299
17. Benefits	1,955	0.0358361	1000	0.0347769
18. Change in Foreign Currency Budget Rates				
19. Total CY Adjustments to WY Cost	3,967		2,321	
20. Average WY Cost in CY	66,005		34,000	
21. Total WY Cost in CY (\$ in Thousands)	14,191,000		34,000	
FY 1995 (260 of COMPENSABLE DAYS)				
22. Full-Time Equivalent End Strength	215		1	
23. Workyears	224		1	
24. Average Basic Annual Salary (Basic Comp)	52,776		27,755	
25. Overall Average Annual Salary (OC-11)	56,912		30,000	
26. Average Workyear Cost (OC-11 & OC-12)	66,005		34,000	

THE JOINT STAFF BUDGET
 FY 1996/1997 Biennial Budget Estimates
 OPERATION and MAINTENANCE, DEFENSE-WIDE
 Emergency and Extraordinary Expense Limitations

SCOPE: Covers all expenses subject to the Congressional limitation on "Emergency and Extraordinary Expenses."

Financial summary: (\$ in thousands)

	FY 94 <u>Actuals</u>	FY 1995 Budget <u>Request</u>	Current <u>Estimate</u>	FY 96 <u>Estimate</u>	FY 97 <u>Estimate</u>
Representation Allowance	400	450	450	500	525
TOTAL	400	450	450	500	525

NARRATIVE: Provides funds for the Joint Staff to use in maintaining the standing and prestige of the United States by extending official courtesies to certain dignitaries and officials of the United States and foreign countries. The FY 96/97 request recognizes the increasing level of contacts with foreign dignitaries representing former communist block nations.

JOINT STAFF
Operation and Maintenance, Defense-Wide
FY 1996/1997 Biennial Budget Estimates
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1995

(Dollars in Thousands)

	FY 1994 Actuals	Percent	Price Amount	Program Growth	FY 1995 Program
CIVILIAN PERSONNEL COMP					
101 Ex., Gen & Spec Sched	14,516	2.40%	348	422	15,286
103 Wage Board	29	2.60%	1	4	34
199 Total Civ Pers Comp.	14,545		349	426	15,320
TRAVEL					
301 Per Diem	1,753	0.00%	0	420	2,173
302 Other Travel Costs	2,861	2.80%	80	-143	2,798
399 Total Travel	4,614		80	277	4,971
INDUSTRIAL FUND PURCHASES					
672 Pentagon Reservation				170	18,700
Maintenance Revolving Fund	14,777	25.40%	3,753	170	18,700
699 Total Industrial Fund Purchases	14,777		3,753	170	18,700
TRANSPORTATION					
702 AMC SAAM (Fund)	0	0.00%	0	0	0
703 JCS Exercises (Fund)	203,525	2.80%	5,699	-6,916	202,308
711 MSC Cargo (Fund)	66,811	-24.20%	-16,168	9,507	60,150
721 MTMC (Port Handling Fund)	15,134	9.50%	1,438	1,941	18,513
725 MIMC (Other non-fund)	22,141	2.80%	620	2,109	24,870
771 Commercial Transportation	0	0.00%	0	0	0
799 Total Transportation	307,611		-8,411	6,641	305,841
OTHER PURCHASES					
912 Rental Payments to GSA	393	2.80%	11	-57	347
913 Purchased Utilities (non-DBOF)	804	2.80%	23	-35	792
914 Purchased Commun. (non-DBOF)	2,615	2.80%	73	226	2,914
915 Rents (non-GSA)	926	2.80%	26	-656	296
917 Postal Services (U.S.P.S.)	97	7.50%	7	-4	100
920 Supplies & Materials (non-DBOF)	6,362	2.80%	178	-286	6,254
921 Printing and Reproduction	299	2.80%	8	334	641
922 Equipment Maint by Contract	2,183	2.80%	61	1,780	4,024
923 Fac Maint by Contract	832	2.80%	23	-314	541
925 Equipment Purchases (non-DBOF)	1,405	2.80%	39	-430	1,014
932 Mgt & Professional Spt Svs	2,008	2.80%	56	-44	2,020
933 Studies, Analysis & Evaluations	789	2.80%	22	52	863
989 Other Contracts	98,941	2.80%	2,770	15,527	117,238
999 Total Other Purchases	117,654		3,299	16,091	137,044
9999 TOTAL	459,201		-930	23,605	481,876

JOINT STAFF

Operation and Maintenance, Defense-Wide
FY 1996/1997 Biennial Budget Estimates

SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1996

(Dollars in Thousands)

	FY 1995 Program	Percent	Price Amount	Program Growth	FY 1996 Program
CIVILIAN PERSONNEL COMP					
101 Ex., Gen & Spec Sched	15,286	2.30%	352	-258	15,380
103 Wage Board	34	2.60%	1	0	35
199 Total Civ Pers Comp.	15,320		353	-258	15,415
TRAVEL					
301 Per Diem	2,173	0.00%	0	703	2,876
302 Other Travel Costs	2,798	3.00%	84	-502	2,380
399 Total Travel	4,971		84	201	5,256
INDUSTRIAL FUND PURCHASES					
672 Pentagon Reservation	18,700	3.00%	561	-2,361	16,900
Maintenance Revolving Fund	18,700		561	-2,361	16,900
699 Total Industrial Fund Purchases					
TRANSPORTATION					
702 AMC SAAM (Fund)	0	14.70%	0	0	0
703 JCS Exercises (Fund)	202,308	14.70%	29,739	44,551	276,598
711 MSC Cargo (Fund)	60,150	19.50%	11,729	3,084	74,963
721 MTMC (Port Handling Fund)	18,513	7.50%	1,388	-3,655	16,246
725 MTMC (Other-non-fund)	24,870	3.00%	746	-1,709	23,907
771 Commercial Transportation	0	3.00%	0	0	0
799 Total Transportation	305,841		43,603	42,270	391,714
OTHER PURCHASES					
912 Rental Payments to GSA	347	2.90%	10	-76	281
913 Purchased Utilities (non-DBOF)	792	3.00%	24	-7	809
914 Purchased Commun. (non-DBOF)	2,914	3.00%	87	1,601	4,602
915 Rents (non-GSA)	296	3.00%	9	-38	267
917 Postal Services (U.S.P.S.)	100	2.50%	3	-3	100
920 Supplies & Materials (non-DBOF)	6,254	3.00%	188	-5,051	1,391
921 Printing and Reproduction	641	3.00%	19	-15	645
922 Equipment Maint by Contract	4,024	3.00%	121	204	4,349
923 Fac Maint by Contract	541	3.00%	16	101	658
925 Equipment Purchases (non-DBOF)	1,014	3.00%	30	-100	944
932 Mgt & Professional Spt Svs	2,020	3.00%	61	149	2,230
933 Studies, Analysis & Evaluations	863	3.00%	26	8	897
989 Other Contracts	117,238	3.00%	3,517	6,637	127,392
999 Total Other Purchases	137,044		4,110	3,411	144,565
9999 TOTAL	481,876		48,712	43,263	573,850

JOINT STAFF

Operation and Maintenance, Defense-Wide
FY 1996/1997 Biennial Budget Estimates
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1997

(Dollars in Thousands)

	FY 1996 Program	Percent	Price Amount	Program Growth	FY 1997 Program
CIVILIAN PERSONNEL COMP					
101 Ex., Gen & Spec Sched	15,380	2.93%	450	2,029	17,859
103 Wage Board	35	2.93%	1	0	36
199 Total Civ Pers Comp.	15,415		451	2,029	17,895
TRAVEL					
301 Per Diem	2,876	0.00%	0	-2	2,874
302 Other Travel Costs	2,380	3.00%	71	-48	2,403
399 Total Travel	5,256		71	-50	5,277
INDUSTRIAL FUND PURCHASES					
672 Pentagon Reservation	16,900	3.00%	507	193	17,600
699 Maintenance Revolving Fund	16,900		507	193	17,600
699 Total Industrial Fund Purchases					
TRANSPORTATION					
702 AMC SAAM (Fund)	0	-5.40%	0	0	0
703 JCS Exercises (Fund)	276,598	-5.40%	-14,936	3,658	265,320
711 MSC Cargo (Fund)	74,963	13.20%	9,895	-10,725	74,133
721 MTMC (Port Handling Fund)	16,246	9.90%	1,608	-2,023	15,831
725 MTMC (Other non-fund)	23,907	3.00%	717	-1,667	22,957
771 Commercial Transportation	0	3.00%	0	0	0
799 Total Transportation	391,714		-2,716	-10,757	378,241
OTHER PURCHASES					
912 Rental Payments to GSA	281	3.00%	8	-10	279
913 Purchased Utilities (non-DBOF)	809	3.00%	24	-7	826
914 Purchased Commun. (non-DBOF)	4,602	3.00%	138	-68	4,672
915 Rents (non-GSA)	267	3.00%	8	-1	274
917 Postal Services (U.S.P.S.)	100	0.00%	0	0	100
920 Supplies & Materials (non-DBOF)	1,391	3.00%	42	-15	1,418
921 Printing and Reproduction	645	3.00%	19	41	705
922 Equipment Maint by Contract	4,349	3.00%	130	-381	4,098
923 Fac Maint by Contract	658	3.00%	20	-134	544
925 Equipment Purchases (non-DBOF)	944	3.00%	28	-36	936
932 Mgt & Professional Spt Svs	2,230	3.00%	67	-168	2,129
933 Studies, Analysis & Evaluations	897	3.00%	27	2	926
989 Other Contracts	127,392	3.00%	3,822	6,579	137,793
999 Total Other Purchases	144,565		4,334	5,801	154,700
9999 TOTAL	573,850		2,651	-2,788	573,713

SCHEDULE OF CONSULTING SERVICES
PB-15 EXHIBIT
DEPARTMENT OF DEFENSE/THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates

	(DOLLARS IN THOUSANDS)			
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
A. <u>Studies, Analysis, and Evaluation (SAE)</u>	524	473	464	450
B. <u>Management Support Services (MSS)</u>	1484	2020	2230	2129
C. <u>Engineering Technical Services</u>	0	0	0	0
<u>GRAND TOTAL</u>	2008	2493	2694	2579

DEFENSE AGENCIES

O&M, Defense-wide

Note: Service submissions contain Military Personnel funds. Total obligations include civilians ONLY.

DIRECT HIRE PERSONNEL SUMMARY
THE JOINT STAFF
OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates

E/S=End Strength	1994 <u>Actuals</u>	1995 <u>Estimate</u>	1996 <u>Estimate</u>	1997 <u>Estimate</u>
Total number of full-time permanent positions (E/S)	212	216	216	241
Total compensable workyears:				
Full-time equivalent employment				
U.S. Direct Hire	212	216	216	241
Full-time equivalent of overtime and holiday hours (workyears)	10	10	10	10
Average Graded Salary	\$50,673	\$52,776	\$54,605	\$58,554
Average Grade	12	12	12	12
Average Salary of Ungraded Positions	\$28,000	\$29,000	\$30,000	\$31,000

Point of Contact: Lt Col Gregory, 697-7835

DIRECT HIRE PERSONNEL SUMMARY
THE JOINT STAFF
OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates

E/S=End Strength	(Full-Time Equivalent End Strength)											
	1994 Actuals		1995 Estimate		1996 Estimate		1997 Estimate					
E/S	WKYRS	\$ (000)	E/S	WKYRS	\$ (000)	E/S	WKYRS	\$ (000)	E/S	WKYRS	\$ (000)	
<u>Direct Hire Civilians</u>												
Full-Time Permanent	212	212	13,435	216	216	14,179	216	216	241	241	16,645	
Other	0	0	0	0	0	0	0	0	0	0	0	
Total Direct Hire	212	212	13,435	216	216	14,179	216	216	241	241	16,645	
Joint Warfighting Center/JTASC			251			260			320		332	
Severance Pay/Unemployment Compensation			46			46			46		46	
Reimbursed to Others			813			835			792		872	
Total	212	212	14,545	216	216	15,320	216	216	241	241	17,895	
<u>Detail by Budget Activity</u>												
CINC Support, BA 01	-	-	251	-	-	260	-	-	320	-	332	
Management Headquarters, BA 04	212	212	14,294	216	216	15,060	216	216	241	241	17,563	
Total	212	212	14,545	216	216	15,320	216	216	241	241	17,895	

THE JOINT STAFF BUDGET
OPERATIONS and MAINTENANCE, DEFENSE-WIDE
SUMMARY of INCREASES and DECREASES
FY 1996/1997 Biennial Budget Estimates

	(\$000s)
Appropriation: O&M Defense-Wide	
1. FY 1995 Amended President's Budget	505,760
2. Congressional Adjustments	-23,884
3. FY 1995 Appropriation Enacted	481,876
4. Proposed Supplementals	0
5. Transfers In	0
6. Transfers Out	0
7. Revised FY 1995 Estimate	481,876
8. Price Growth	48,711
9. Transfers In	0
10. Transfers Out	0
11. Program Increases	43,263
12. Total Increases	91,974
13. Program Decreases	0
14. Total Decreases	0
15. FY 1996 President's Budget	573,850
16. Price Growth	2,651
17. Transfers In	0
18. Transfers Out	0
19. Program Growth	-2,788
20. Total Increases	0
21. Program Decreases	0
22. Total Decreases	0
23. FY 1997 President's Budget	573,713

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates
FYs 1994-1997

1. FY 1994 END STRENGTH					
PROFESSIONAL STAFF					
ADMINISTRATIVE/SUPPORT STAFF					
	US DIRECT HIRE	(NO FOREIGN NATIONALS)			TOTAL
	212				212
2. FY 1995 END STRENGTH					
PROFESSIONAL STAFF					
ADMINISTRATIVE/SUPPORT STAFF					
	216				216
3. FY 1996 END STRENGTH					
PROFESSIONAL STAFF					
ADMINISTRATIVE/SUPPORT STAFF					
	216				216
4. FY 1997 END STRENGTH					
PROFESSIONAL STAFF					
ADMINISTRATIVE/SUPPORT STAFF					
	241				241
5. SUMMARY					
FY 1994					
O&M TOTAL	212				212
DIRECT FUNDED	212				212
REIMBURSABLE FUNDED	0				0
FY 1995					
O&M TOTAL	216				216
DIRECT FUNDED	216				216
REIMBURSABLE FUNDED	0				0
FY 1996					
O&M TOTAL	216				216
DIRECT FUNDED	216				216
REIMBURSABLE FUNDED	0				0
FY 1997					
O&M TOTAL	241				241
DIRECT FUNDED	241				241
REIMBURSABLE FUNDED	0				0
Note: US Direct hire increase in FY 97 caused by co-locating of Jt Warfighting C & Jt Training, Analysis & Simulation Ctr.					

CIVILIAN PERSONNEL BUDGET CALCULATIONS
THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates
FY 1994

	FULL TIME EQUIVALENT END STRENGTH	WORK YEARS	In Thousands of Dollars			AVG COMPEN
			Compensation O.C.11	Benefits O.C. 12	TOTAL COMPENSATION	
Direct Hire Civilians, U.S. Classified Wage Board	211 1	220 1	\$11,552 \$29	\$1,896 \$4	\$13,448 \$33	\$63,734 \$33,000
Total, Direct Hire	212	221	\$11,581	\$1,900	\$13,481	
Indirect Hire, Foreign	0	0	\$0	\$0		
Joint Warfighting Center/Reimb	0	0	\$0	\$0	\$1,064	
TOTAL JOINT STAFF	212	221	\$11,581	\$1,900	\$14,545	

SUMMARY

CIVILIAN PERSONNEL BUDGET CALCULATIONS
THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates
FY 1995

	FULL TIME EQUIVALENT END STRENGTH	WORK YEARS	In Thousands of Dollars			
			Compensation O.C. 11	Benefits O.C. 12	TOTAL COMPENSATION	AVG COMPEN
Direct Hire Civilians, U.S. Classified Wage Board	215 1	224 1	\$12,236 \$30	\$1,955 \$4	\$14,191 \$34	\$66,005 \$34,000
Total, Direct Hire	216	225	\$12,266	\$1,959	\$14,225	
Indirect Hire, Foreign	0	0	\$0	\$0		
Joint Warfighting Center/Reimb	0	0	\$0	\$0	\$1,095	
TOTAL JOINT STAFF	216	225	\$12,266	\$1,959	\$15,320	

SUMMARY

CIVILIAN PERSONNEL BUDGET CALCULATIONS
THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates
FY 1996

	FULL TIME EQUIVALENT END STRENGTH	WORK YEARS	In Thousands of Dollars			AVG COMPEN
			Compensation O.C. 11	Benefits O.C. 12	TOTAL COMPENSATION	
Direct Hire Civilians, U.S. Classified Wage Board	215 1	215 1	\$12,491 \$31	\$1,777 \$4	\$14,268 \$35	\$66,363 \$35,000
Total, Direct Hire	216	216	\$12,522	\$1,781	\$14,303	
Indirect Hire, Foreign	0	0	\$0	\$0		
Joint Warfighting Center/Reimb	0	0	\$0	\$0	\$1,112	
TOTAL JOINT STAFF	216	216	\$12,522	\$1,781	\$15,415	

SUMMARY

CIVILIAN PERSONNEL BUDGET CALCULATIONS
THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates
FY 1997

	FULL TIME EQUIVALENT END STRENGTH	WORK YEARS	In Thousands of Dollars			AVG COMPEN
			Compensation O.C.11	Benefits O.C.12	TOTAL COMPENSATION	
Direct Hire Civilians, U.S. Classified Wage Board	240 1	240 1	\$14,879 \$32	\$1,776 \$4	\$16,655 \$36	\$69,395 \$36,000
Total, Direct Hire	241	241	\$14,911	\$1,780	\$16,691	
Indirect Hire, Foreign	0	0	\$0	\$0		
Joint Warfighting Center/Reimb	0	0	\$0	\$0	\$1,204	
TOTAL JOINT STAFF	241	241	\$14,911	\$1,780	\$17,895	

SUMMARY

(\$ IN THOUSANDS)

<u>MILITARY PERSONNEL</u>			
<u>Military Personnel, Army, Navy, MC, Air Force</u>			
FY 1995	SEE SERVICE SUBMITS		
FY 1996	SEE SERVICE SUBMITS		
FY 1997	SEE SERVICE SUBMITS		
TOTAL MILITARY PERSONNEL			
<u>CIVILIAN PERSONNEL</u>			
<u>Operations and Maintenance, Defense-Wide</u>			
<u>Classified</u>			
FY 1994	1 January 1994	3.6%	
FY 1995	1 January 1995	2.0%	
FY 1996	1 January 1996	2.4%	
FY 1997	1 January 1997	3.1%	
TOTAL			
<u>Wage Board</u>			
FY 1994	1 January 1994	3.6%	
FY 1995	1 January 1995	2.6%	
FY 1996	1 January 1996	2.4%	
FY 1997	1 January 1997	3.1%	
TOTAL			
TOTAL OPERATIONS AND MAINTENANCE			
TOTAL CIVILIAN PERSONNEL			

Real Property Maintenance
The Joint Staff
FY 1996/1997 Biennial Budget Estimates

	(\$ in Millions)		
<u>Appropriation Summary:</u>	1994 <u>Actuals</u>	1995 <u>Estimate</u>	1996 <u>Estimate</u>
O&M	1.447	0.641	0.658
			0.544

Description of Operations Financed:

Provides facility maintenance and upkeep for Joint Staff spaces and communications.

Program Data

Maintenance & Repair of Real Property	1.447	0.641	0.658
Minor Construction	0	0	0
Backlog of Maintenance and Repair (BMAR)	0	0	0

Personnel Data

<u>Active Force Personnel</u>			
Officer	1	1	1
Enlisted	5	5	5
Cadets	0	0	0
Total	6	6	6
<u>Civilian Personnel</u>			
U.S. Direct Hires	0	0	0

Discussion:

The Joint Staff spaces are located in Wedge 3 and Wedge 4 of the Pentagon Renovation Program. The construction schedule is FY-00 and FY-02, respectively. During the renovation of each Wedge, the O&M requirements could fluctuate because of the upgraded infrastructure.

Point of Contact: LCDR Munoz, 697-1052

COMMAND, CONTROL AND COMMUNICATIONS
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

(\$ in Millions)

Appropriation Summary:

	1994 <u>Actuals</u>	1995 <u>Estimate</u>	1996 <u>Estimate</u>	1997 <u>Estimate</u>
0100 O&M PE 0303150J	15.25	5.20	0.00	0.00
0300 PROC BA 7	6.50	15.20	0.00	0.00
0400 RDT&E BA 7	<u>1.60</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTALS	23.35	20.40	0.00	0.00

Description of Operations Financed:

The Global Command and Control System (GCCS) is a comprehensive worldwide system of systems which will provide the National Command Authority, Chairman of the Joint chiefs of Staff, CINCs, Services, Defense Agencies, Joint Task Force Commanders and Component Commanders and others with information processing and dissemination capabilities necessary to conduct command and control.

Program Data

	1994 <u>Actuals</u>	1995 <u>Estimate</u>	1996 <u>Estimate</u>	1997 <u>Estimate</u>
Global Command and Control Systems	23.35	20.40	0.00	0.00

Discussion of Program Data:

Two important funding changes occurred to this program in FY 95/96 and the outyears. First, in FY 95 \$6.7M of the RDT&E funding was Congressionally denied; and PBD action in November 1994 moved all GCCS funding out of the Joint Staff and into Defense Information Service Agency (DISA).

Point of Contact: J-6, Mr. Tom Thoma, 614-5592

TRANSPORTATION
THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates

		(\$ in Millions)			
<u>Appropriation Summary:</u>		1994	1995	1996	1997
		<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
0100	O&M PE 0208011J	307.611	305.841	391.714	378.241
	TOTAL	307.611	305.841	391.714	378.241
 <u>Description of Operations Financed:</u>					
Programmed funding supports transportation of personnel and equipment participating in exercises under the CJCS Exercise Program. Other amounts of transportation support the Joint Staff and the Joint Warfighting Center's commercial travel and transportation needs.					
 <u>SECOND DESTINATION TRANSPORTATION</u>		1994	1995	1996	1997
		<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	Air Mobility Command	203.525	202.308	276.598	265.320
	Military Sealift Command	66.811	60.150	74.963	74.133
	Port Handling	15.134	18.513	16.246	15.831
	Inland Transportation	22.141	24.870	23.907	22.957
	TOTAL SDT	307.611	305.841	391.714	378.241

Discussion of Program Data:

Variance in Program funding largely results from changes in DBOF rates. Funding provides relatively consistent level of effort throughout the budget years.

Point of Contact: J-7, LDCR Korosec, 695-3226

MANAGEMENT HEADQUARTERS
THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates

(\$ in Millions)				
<u>Appropriation Summary:</u>				
	1994 <u>Actuals</u>	1995 <u>Estimate</u>	1996 <u>Estimate</u>	1997 <u>Estimate</u>
<u>O&M, Defense-Wide</u>	71.10	71.60	73.00	73.70

Description of Operations Financed:

The Joint Staff incurs the normal operating expenses of a headquarters military staff. These costs include civilian personnel, travel, leases, rents, communications, utilities, purchased equipment maintenance, printing, contract studies, professional management services, supplies, and equipment.

Program Data

<u>Management Headquarters</u>				
	1994 <u>Actuals</u>	1995 <u>Estimate</u>	1996 <u>Estimate</u>	1997 <u>Estimate</u>
<u>Cost</u>	71.10	71.60	73.00	73.70
<u>Personnel (End Strength)</u>				
Military	1128	1136	1136	1178
Civilian	212	216	216	241

Discussion of Program Data:

The increase is to support the Joint Warfighting Capabilities Analysis (JWCA) studies, modeling and simulation. The JWCA efforts support the CINCs and the Joint Requirements Oversight Council (JROC) to determine and improve joint readiness. The end strength increase is for the FY 97 proposed co-location of the Joint Warfighting Center and the Joint Training & Analysis Center.

Point of Contact: Lt Col Gregory, 697-7835

OTHER
THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates

(\$ in Millions)

<u>Appropriation Summary:</u>	<u>FY 94 Actual</u>	<u>FY 95 Estimate</u>	<u>FY 96 Estimate</u>	<u>FY 97 Estimate</u>	<u>FY 95-96 Change</u>	<u>FY 96-97 Change</u>
<u>O&M, Defense-Wide</u>						
Disability Compensation	0.044	0.040	0.058	0.060	0.018	0.002

Narrative Explanation of Changes:

Increases based on actuals. Approximately two-year lag in billing which records actuals.

POC: Lt Col Gregory, 697-7835

APPROPRIATION HIGHLIGHTS
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

		(\$ In Millions)					
<u>Appropriation Summary:</u>		<u>1994</u>		<u>1995</u>		<u>Price</u>	
		<u>Actuals</u>	<u>Estimate</u>	<u>Growth</u>	<u>Program</u>	<u>Estimate</u>	<u>1997</u>
	<u>O&M, Defense-Wide</u>	459.201	481.876	48.712	43.263	573.850	2.651
							-2.788
							573.713

Description of Operations Financed:

The Joint Staff supports the principal military advisor to the President, National Security Council, and SECDEF. He serves as a member of, and presides over, the Joint Chiefs of Staff. He is responsible for the organization and management of the Joint Staff and its direction on behalf of the JCS. Funds are budgeted to accomplish a variety of functions and activities directed by the Chairman of the JCS and Director of the Joint Staff. Budget Activity 01 includes the CINC Initiative Fund, the Joint Warfighting Center, the Military-to-Military Contact Program ('til FY 94), the Joint Training, Analysis and Simulation Center (JTASC) -- beginning in FY 97, Partnership for Peace (PFP) -- starting in FY 95, C4I for the Warrior (start in FY 96), and the CJCS Exercise Program. Budget Activity 04 programs include support to the Global Command and Control System (GCCS) -- until FY 95, ISLAND SUN, payments to the Pentagon Reservation Maintenance Revolving Fund, and day-to-day support for Joint Staff analysis and other headquarters management support costs.

<u>Budget Activities</u>	<u>Program Data</u>			
	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>BA 1: Operating Forces</u>	353.102	380.552	475.977	474.192
<u>BA 4: Administration/Service-wide Activities</u>	106.099	101.324	97.873	99.521
<u>Total</u>	459.201	481.876	573.850	573.713

Point of Contact: Lt Col Gregory, 697-7835

APPROPRIATION HIGHLIGHTS
THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates

		(\$ in Millions)	
<u>Narrative Explanation of Changes:</u>		<u>Change FY 95-96</u>	<u>Change FY 96-97</u>
a. Budget Activity 01, Operating Forces:			
*CJCS EXERCISES			
--Change in rates and requirements for exercises		83.702	-13.473
*Partnership for Peace			
--Change in scope and division of funds between DoD and State Dept for these Warsaw Initiative funds		10.000	-10.000
*C4I for the Warrior			
--New start in FY 96		1.200	0.100
*JWFC			
--Increased taskings		0.523	0.288
b. Budget Activity 04, Administration and Service-wide Activities			
*ADP Software Maintenance		2.032	-0.871
*GCCS			
--Funds transferred to DISA		-5.200	0.000
*Pentagon Renovation			
--Change in requirements to rent		-1.906	0.689
*ISLAND SUN (SAR)		-0.297	0.050
*Management Support			
--Increase in JWCA studies		1.920	0.780

Point of Contact: Lt Col Gregory, 697-7835

MANPOWER TABLES
THE JOINT STAFF
CIVILIAN PERSONNEL
FY 1996/1997 Biennial Budget Estimates

<u>By Appropriation & Type Hire</u>	(Full-Time Equivalent End Strength)			
	1994 Actuals	1995 Estimate	1996 Estimate	1997 Estimate
O&M, Defense-wide				
U.S. Direct Hire	212	216	216	241

NOTE: Service submissions contain Military Personnel funds.

<u>Summary of Increases/Decreases</u>	Change FY 94-95	Change FY 95-96	Change FY 96-97
a. FY 94 actuals were lower than estimated	4		
FY 95 estimate remains unchanged from BES			
b. N/A		0	
c. Proposed co-location of Joint Warfighting Center and the Joint Training, Analysis & Simulation Center			25

Point of Contact: Lt Col Gregory, 697-7835

SUMMARY OF FUNCTIONAL TRANSFERS AND FUNDING REALIGNMENTS
INCLUDED IN FY 1996/1997
(TOA, \$ in Millions)

CIVILIAN
END STRENGTH

MILITARY
END STRENGTH

AMOUNT

FY 1996

Reason for Transfer: Central Management of the Global Command & Control System funds

Info: Defense Information Service Agency (DISA)
From: The Joint Staff

Reason for Transfer

Info: O&M, Defense-Wide
From: 0100, O&M, Defense-Wide

Summary:

Net Transfer by Appropriation:

\$14.7

none

FY 1997

Reason for Transfer: Central Management of the Global Command & Control System funds

Info: Defense Information Service Agency (DISA)
From: The Joint Staff

Reason for Transfer

Info: O&M, Defense-Wide
From: 0100, O&M, Defense-Wide

Summary:

Net Transfer by Appropriation:

\$11.5

none

POC: Lt Col Gregory, 697-7835, The Joint Staff Comptroller's Office